



City of Louisville

Strategic Planning Framework



Introduction

The purpose of the Strategic Plan is to outline how the City can best serve our residents now and into the future. The Strategic Plan will serve as a road map for our organization, to strengthen our organizational culture, and to serve as a communication tool for the community to understand the strategic vision and operating guidelines of the organization.

As an internal, guiding document, the Strategic Plan outlines our operating guidelines for the organization as a whole—our Vision, Mission and Values, as well as our Critical Success Factors—and will help align our organizational culture with the work that we do. In addition, the Strategic Plan includes Priority Initiatives that capture the City’s key priorities for the next one to two years (aligned with the biennial budget process) in each of the Critical Success Factor areas. The City has many initiatives ongoing throughout the year, in addition to the daily operations required to run the City. The Priority Initiatives represent those projects or initiatives occurring in the next one to two years that are above and beyond our daily operations, which represent an increased level of service, have new or additional dedicated resources and funding, and help advance the City’s vision. Together, these elements demonstrate to our residents what we plan to accomplish, and the manner in which we commit to doing our work.

The development of a Strategic Plan has been a priority for City Council and the City Manager, to serve as a singular, guiding document that aligns with the City’s Comprehensive Plan, program-based budget, Home Rule Charter and other planning documents to reflect one unified vision for the organization. Existing plans are still relevant, and will continue to provide direction in key areas of our work.

In addition, the City of Louisville continues to move forward with its program-based budget structure, which includes program areas with specific goals, and sub-programs with detailed objectives. Our progress in meeting these goals and objectives are measured on an annual basis through our Key Performance Indicators (KPIs), and the Strategic Plan reflects how our Priority Initiatives are aligned with these program areas. In essence, the program/sub-program areas reflect all the work of the City that’s performed on a day to day basis, the Priority Initiatives reflect those high-priority efforts that represent an increased financial and resource investment over a period of time, and the Strategic Plan reflects how we do our work.

Thank you for reading this document. We hope it will quickly become a useful tool that becomes an integral part of our organizational operations, and which also will serve to inform our residents about the work we do.

Vision

The City of Louisville – dedicated to providing a vibrant, healthy community with the best small town atmosphere.

Mission

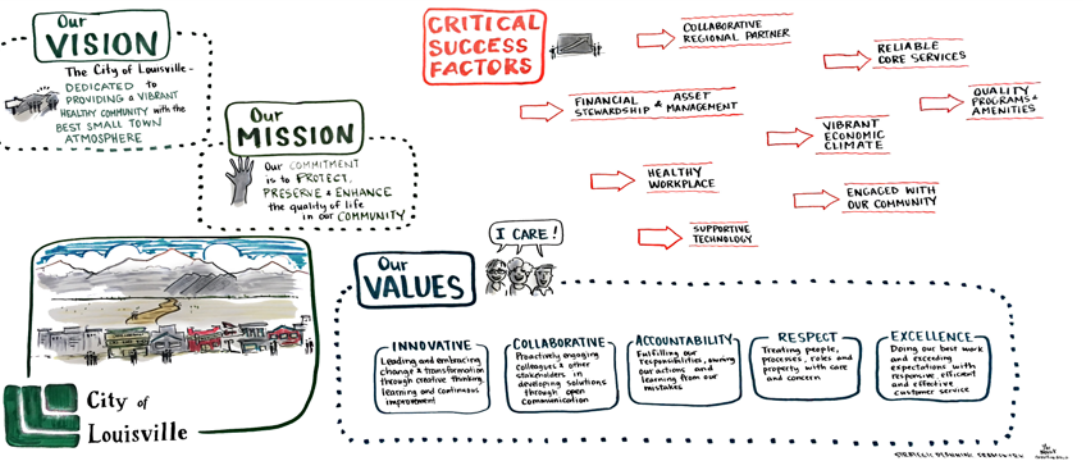
Our commitment is to protect, preserve, and enhance the quality of life in our community.

Values

- Innovation**
Leading and embracing change and transformation through creative thinking, learning, and continuous improvement.
- Collaboration**
Proactively engaging colleagues and other stakeholders in developing solutions through open communication.
- Accountability**
Fulfilling our responsibilities, owning our actions, and learning from our mistakes.
- Respect**
Treating people, processes, roles, and property with care and concern.
- Excellence**
Doing our best work and exceeding expectations with responsive, efficient, and effective customer service.

Critical Success Factors

 Financial Stewardship and Asset Management	 Reliable Core Services
 Vibrant Economic Climate	 Quality Programs and Amenities
 Engaged Community	 Healthy Workforce
 Supportive Technology	 Collaborative Regional Partner



Critical Success Factors and 2019 – 2020 Priority Initiatives



Financial Stewardship and Asset Management

The City of Louisville has established financial policies and internal controls to ensure financial sustainability and financial resiliency, and to safeguard the City’s assets. The City’s recurring revenues are sufficient to support desired service levels and proactively maintain critical infrastructure and facilities. The City practices long-term financial planning through a comprehensive budget process to proactively adjust for changes in financial forecasts. City employees are trusted stewards of the public’s money and assets.

2019 – 2020 Priority Initiatives:

- Review and update fiscal policies. (Administration & Support Services)*
- Review finances, fees, and budgets to ensure sound financial structure and fiscal sustainability for the new Recreation Center Fund and Golf Fund. (Administration & Support Services, Recreation)
- Continue implementation of the City’s enterprise resource planning (ERP) system, including the implementation of utility billing and electronic time sheets. (Administration & Support Services)



Reliable Core Services

Louisville is a safe community that takes comfort in knowing core services, such as police, roads, water and basic maintenance, are fair, effective, consistent, and reliable. Excellent customer service is provided in the delivery of all City services. The City is prepared for emergencies and offers residents peace of mind knowing basic municipal services are planned for and carried out.

2019 – 2020 Priority Initiatives:

- Complete the City’s Transportation Master Plan and identify and implement key investments that will improve the City’s transportation infrastructure. (Transportation, Community Design)
- Complete infrastructure improvements outlined in the Capital Improvement Plan, including Citywide paving management upgrades, new water treatment pump station replacing Sid Copeland, and water and sewer line replacement. (Transportation, Utilities)
- Increase efforts to improve the City’s medians and landscaping infrastructure, including forestry resources. (Parks, Transportation)
- Complete renovations at the Police Department facility to expand the City’s Emergency Operations Center. (Public Safety & Justice)



Vibrant Economic Climate

Louisville promotes a thriving business climate that provides job opportunities, facilitates investment, and produces reliable revenue to support City services. Our unique assets enhance the City’s competitive advantage to attract new enterprises, and Louisville is a place people and businesses want to call home.

2019 – 2020 Priority Initiatives:

- Implement recommendations from the McCaslin Area Market Study to support redevelopment within the area. (Economic Prosperity, Community Design)
- Develop a plan to increase proactive retail recruitment for the City of Louisville. (Economic Prosperity)



Quality Programs and Amenities

Excellent programs and amenities sustain the unique experience of living in Louisville. The community enjoys quality facilities and public spaces as well as cultural and educational services that reflect our heritage and are accessible for all. Program performance is evaluated on a regular basis. Opportunities exist to support a healthy mind, healthy body, and healthy community.

2019 – 2020 Priority Initiatives:

- Transition Recreation and Senior Center programming and services to reflect the increased demand associated with the newly expanded facility. (Recreation)
- Complete upgrades to two City playgrounds, and infield improvements at the Louisville Sports Complex. (Parks, Recreation)
- Increase natural resource management activities on City Open Space with the addition of new natural resources staff, including improving native vegetation, increasing weed control, and evaluating the effectiveness of management efforts. (Open Space and Trails)
- Increase programming and hours at the Louisville Historical Museum, and increase program marketing and outreach to grow attendance and participation in all City cultural events. (Cultural Services)

*The City of Louisville has a program based budget and Key Performance Indicators that reflect progress on all program goals. This denotes the program area with which these priority initiatives are associated.



Engaged Community

Louisville residents are informed, involved, engaged, and inspired to be active in community life. The City provides formal and informal opportunities to participate in civic life and transparently shares information using a variety of efficient and accessible approaches.

2019 – 2020 Priority Initiatives:

- Further develop the City’s public information and involvement program through additional staffing and resources. (Administration & Support Services)
- Increase transparency around the City’s budget, Strategic Plan, and budget program goals through dashboards and other reporting tools. (Administration & Support Services)
- Explore new technology and engagement tools (i.e. mobile application, engagement platform, etc.) to ensure accessible participation for all members of the community. (Administration & Support Services)

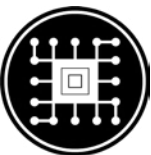


Healthy Workforce

Louisville employees are high-performing public servants characterized as dedicated, engaged self-starters who embody established organizational values and excel in their roles and responsibilities. The City is a healthy workplace that provides competitive compensation and benefits and offers professional development and lifelong learning opportunities for its employees. City employees know they are valued, and they are recognized and rewarded for excellence. Louisville is a place where employees can have a voice in decisions, so collective success is ensured.

2019 – 2020 Priority Initiatives:

- Leverage additional staffing and resources to develop an organizational development and training program that will support our culture of continuous learning, succession planning, and leadership development. (Administration & Support Services)
- Develop a workplace culture initiative that promotes the organizational culture of I CARE and reflects the strategic plan. (Administration & Support Services)



Supportive Technology

Louisville utilizes stable, proven, and relevant technology to enhance and automate City services and to improve the overall customer experience when possible. The use of technology allows the City to make decisions based on accurate and supportable datasets. Supportive technology fosters a culture of learning and innovation.

2019 – 2020 Priority Initiatives:

- Develop a plan for completion of the City’s middle-mile fiber network. (Administration & Support Services)
- Utilize additional staffing resources to support data-driven decision-making by training staff to fully leverage technology systems by accessing available data. (Administration & Support Services)
- Implement and build upon existing technology applications and systems that will enhance City services, including Police Department Records Management, Laserfiche records retention, Planning Department Energov, Recreation Center RecTrak, GIS, and other system upgrades. (Administration & Support Services, Public Safety & Justice, Community Design, Recreation)



Collaborative Regional Partner

Louisville is recognized as a regional leader on collaborative issues that cross jurisdictional lines. The City partners with neighboring communities to solve regional problems and to further leverage resources. Louisville cultivates and maintains strong relationships with regional entities and organizations, leads and participates in collective efforts to address issues of mutual interest, and shares ideas and best practices to improve services.

2019 – 2020 Priority Initiatives:

- Work with regional partners to develop approaches to address transportation funding needs. (Administration & Support Services, Transportation)
- Strengthen relationships with local schools and school district. (Administration & Support Services)
- Consider shared service opportunities with neighboring municipalities. (Administration & Support Services)

